

DISTRICT ATTORNEY**BUDGET UNIT: CHILD ABDUCTION (AAA DOS)****I. GENERAL PROGRAM STATEMENT**

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is entirely reimbursed by SB 90 (state mandated program reimbursement) funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	618,662	641,048	686,347	731,682
Total Revenue	638,848	641,048	1,267,798	731,682
Local Cost	(20,186)	-	(581,451)	-
Budgeted Staffing		7.0		7.0

GROUP: Law and Justice
DEPARTMENT: District Attorney - Child Abduction
FUND : General AAA DOS

FUNCTION: Public Protection
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	547,739	489,747	515,454	57,422	572,876
Services and Supplies	138,608	151,301	155,818	2,088	157,906
Transfers	-	-	-	900	900
Total Appropriation	686,347	641,048	671,272	60,410	731,682
<u>Revenue</u>					
State, Federal or Gov't Aid	1,267,798	641,048	671,272	60,410	731,682
Total Revenue	1,267,798	641,048	671,272	60,410	731,682
Local Cost	(581,451)	-	-	-	-
Budgeted Staffing		7.0	7.0	0.0	7.0

DISTRICT ATTORNEY

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	25,707	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	4,517	Inflation, Risk Mgmt Liabilities
Subtotal Base Year Appropriation	<u>30,224</u>	
Revenue	<u>30,224</u>	
Subtotal Base Year Revenue	<u>30,224</u>	
Subtotal Base Year Local Cost	<u>-</u>	
Total Appropriation Change	30,224	
Total Revenue Change	30,224	
Total Local Cost Change	-	
Total 2000-01 Appropriation	641,048	
Total 2000-01 Revenue	641,048	
Total 2000-01 Local Cost	-	
Total Base Budget Appropriation	671,272	
Total Base Budget Revenue	671,272	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	57,422	Correct for salary projection understatement in prior fiscal year and increased retirement costs.
	<u>57,422</u>	
Services and Supplies	2,088	Increase in travel to return children to custodial parents
	<u>2,088</u>	
Transfers	900	Reimburse DAT (Criminal Division) for computer charges
	<u>900</u>	
Total Expenditure Authority	<u>60,410</u>	
Total Appropriation	<u>60,410</u>	
State/Federal Aid	<u>60,410</u>	
Total Revenue	<u>60,410</u>	
Local Cost	<u>-</u>	